

Public Buildings

PUBLIC BUILDINGS

Historic Buildings

Gadsby's Tavern Buildings	134 North Royal Street
Lloyd House	220 North Washington Street
Lyceum	201 South Washington Street
Stabler-Leadbeater Apothecary Museum	105 South Fairfax Street
Friendship Fire House	107 South Alfred Street
Black History Museum	638 North Alfred Street

City Facilities

Vola Lawson Animal Shelter	4075 Eisenhower Avenue
Market Square	301 King Street
Courthouse	520 King Street
Flora Krause Casey Health Center	1200 North Howard Street
Health Department	4480 King Street
405 Cameron Street Facility	405 Cameron Street
Impound Office	5249 Eisenhower Avenue
Payne Street Records Center	801 South Payne Street
Public Safety Center	2003 Mill Road
Detention Center	2003 Mill Road
Police Pistol Range	5261 Eisenhower Avenue
T&ES Field Office	3600 Wheeler Avenue
MH Residential Facilities	City-wide
T&ES/Recreation Facility	133 South Quaker Lane
Safe Haven Facility	115 North Patrick Street
Torpedo Factory	105 North Union Street
City Hall	301 King Street

PRESERVATION OF HISTORIC BUILDINGS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Gadsby's Tavern Buildings	Essential	25 years	General Services
The Lyceum	Desirable	25 years	General Services
Stabler-Leadbeater Apothecary Museum	Desirable	25 years	General Services
Friendship Firehouse	Desirable	25 years	General Services
Office of Historic Alexandria Capital Facilities Maintenance Plan	Essential	25 years	General Services

Project Summary: This project provides for the preservation of historic buildings in the City, including on-going capital maintenance needs at the City's museum sites.

Gadsby's Tavern Buildings (Tavern, Museum and American Legion): Prior year unallocated monies, in the amount of \$287,000, remain in this project for the study and installation of a full service elevator at Gadsby's Tavern (\$200,000); the refurbishment of office areas (\$45,500); to design improvements to the Gadsby's Tavern rear courtyard (\$15,000); and for the study and design of improvements to the historic ice well structure (\$5,000).

An additional \$600,000 has been budgeted in FY 2007 to complete the remaining work at Gadsby's Tavern not included above, including the replacement of the heating, ventilation and air conditioning (HVAC) system; interior and exterior repairs; ADA compliant restrooms; replacement of the American Legion kitchen equipment; refurbishing office spaces; improvements to the courtyard; and improvements to an existing historic ice well structure.

As part of the donation agreement by the American Legion of the Gadsby's Tavern building to the City, the City is required to keep the Legion portion of the building in good working order and the building and its interior in an acceptable condition.

Lyceum: A total of \$107,028 in prior year unallocated monies remain for repairs and improvements to the Lyceum including repairs to the building's foundation to prevent additional water damage caused by leaking rainwater and ground moisture; exterior painting; and repairs to the heating, ventilation and air conditioning (HVAC) system.

PRESERVATION OF HISTORIC BUILDINGS

Stabler-Leadbeater Apothecary Museum: \$515,000 was allocated in FY 2004 for capital improvements at the Stabler-Leadbeater Apothecary Museum. These monies represented the remaining balance of a one-time grant in the amount of \$620,000 from the City for capital improvements at this facility. Private fundraising has been a key element of this capital improvement project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded. Due to increases in construction costs and inflation since the project budget was originally developed and approved in FY 2000, an additional \$175,000 was budgeted in FY 2006 to fully fund and complete the project. The primary objectives of this project are to provide: (1) handicapped access to the primary museum spaces and restroom; (2) a new code compliant fire stair case; and (3) a full fire sprinkler and alarm system designed to protect the occupants, building and contents. Construction is scheduled to be completed in the first half of 2006. After the restoration is complete, ownership and operation of the facility will be transferred to the City. \$5,000 is budgeted in the out-year (FY 2012) as a placeholder in the event that further capital improvements are required in a future CIP.

Friendship Firehouse: In FY 2004, a study was completed to evaluate the condition of the damp wall moisture at the Friendship Firehouse. The exterior improvements recommended in the study have been designed. \$92,000 in prior year unallocated monies remain for required interior improvements including the replacement of the plaster walls, installation of a floor drain, installation of a new concrete subfloor and related finish work.

Office of Historic Alexandria (OHA) Capital Facilities Maintenance Plan (CFMP): \$150,000 per year (FY 2007 - FY 2012) in increased funding has been budgeted to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), electrical and plumbing systems components. OHA managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum and Archeology space located at the Torpedo Factory Arts Center.

Change In Project From Prior Fiscal Years:

- \$150,000 per year (FY 2007 - FY 2012) in increased funding has been budgeted to address facility capital maintenance requirements at the City's historic buildings and sites managed by the Office of Historic Alexandria; and
- An additional \$600,000 has been budgeted in FY 2007 to complete the remaining work at Gadsby's Tavern, including the replacement of the heating, ventilation and air conditioning (HVAC) system; interior and exterior repairs; ADA compliant restrooms; replacement of the American Legion kitchen equipment; refurbishing office spaces; improvements to the courtyard; and improvements to an existing historic ice well structure at this facility.

PRESERVATION OF HISTORIC BUILDINGS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
GADSBY'S TAVERN	287,000	600,000	0	0	0	0	0	887,000
LYCEUM	107,028	0	0	0	0	0	0	107,028
APOTHECARY MUSEUM	0	0	0	0	0	0	5,000	5,000
FRIENDSHIP FIREHOUSE	92,000	0	0	0	0	0	0	92,000
OHA CAPITAL FACILITIES MAINTENANCE PLAN	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
TOTAL PROJECT	486,028	750,000	150,000	150,000	150,000	150,000	155,000	1,991,028
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	486,028	750,000	150,000	150,000	150,000	150,000	155,000	1,991,028

THE VOLA LAWSON ANIMAL SHELTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Animal Shelter Design and Construction	Essential	40 years	General Services

Project Summary: This project provides for the capital maintenance required for the Vola Lawson Animal Shelter as defined in a contract between the City and the Animal Welfare League.

Project Description: Construction of the Vola Lawson Animal Shelter was completed in Spring 2002 and the facility opened to the public May 16, 2002.

As defined in the contract between the City and the Animal Welfare League, who currently manages the facility for the City, the City is responsible for the scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility. Based on this agreement, a total of \$150,000 over six years (\$25,000 per year) is budgeted to address these capital maintenance and replacement requirements. Annual funding in the amount of \$25,000 has been extended to FY 2012.

Change In Project From Prior Fiscal Years:

- Annual funding for capital replacement and maintenance, in the amount of \$25,000, has been extended to FY 2012.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ENGINEERING & PLANS	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
TOTAL PROJECT	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000

ENERGY CONSERVATION PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Improvements to Public Buildings for Energy Conservation	Essential	15 years	General Services

Project Summary: This project provides for energy conservation improvements in existing City buildings and the use of energy-efficient technology in existing City buildings.

Project Description: This project includes funding for improvements needed to provide sufficient energy capacity to meet increasing demands in the most cost effective manner. In FY 2003, the Department of General Services commissioned a study of 16 City facilities to determine energy efficiency initiatives. \$175,000 per year is budgeted to implement these initiatives, as well as additional studies of those facilities not included in the FY 2003 study to achieve greater energy efficiency within City facilities.

For instance, significant energy savings are possible through the retrofit of fluorescent lighting in City facilities with electronic ballasts, new efficient tubes, and fixture reflectors. Retrofitting has been completed at the Courthouse, Public Safety Center offices, and Market Square and Courthouse garages. Monies budgeted under this capital project are programmed to provide for the retrofitting of lights at City Hall, the Community Shelter, Chinquapin Recreation Center, Charles Houston Recreation Center, the Transportation and Environmental Services maintenance building, various fire stations, and at other smaller City facilities. In FY 2006, the heating, ventilation and air conditioning (HVAC) system at the Torpedo Factory will be replaced and the chillers at Beatley Library will be reworked.

In FY 2007, continued emphasis will be placed on energy consumption analysis and developing strategies to address the largest consumers of energy.

Impact on Operating Budget: The City's goal through retrofitting is to achieve a six year payback cycle in the City's capital costs through energy savings in the operating budget. Similarly, for new systems the goal is to minimize the impact of the new operating systems on the City's operating budget.

Change in Project from Prior Fiscal Years:

- Annual funding for the energy conservation program, in the amount of \$175,000, has been extended to FY 2012.

ENERGY CONSERVATION PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ENERGY CONSERVATION	215,600	175,000	175,000	175,000	175,000	175,000	175,000	1,265,600
TOTAL PROJECT	215,600	175,000	175,000	175,000	175,000	175,000	175,000	1,265,600
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	215,600	175,000	175,000	175,000	175,000	175,000	175,000	1,265,600

MARKET SQUARE RENOVATIONS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Phase I Renovations	Essential	25 years	General Services
Phase II Renovations	Essential	20 - 40 years	General Services

Project Summary: This project provides for renovations and improvements to the Market Square Plaza and underground garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters.

Project Description: In January 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar.

\$696,110 in unallocated prior year monies remain for the replacement of the fountain pumps, limestone stair replacement and general upgrades to the surface areas. The long-range major renovation project, including landscaping, irrigation, water proofing, lighting, sealing of the garage deck and other elements will be considered in a future CIP, possibly FY 2010 (TBD).

Project Costs to Date: The total allocated to date for Market Square Renovations is \$3,877,267.

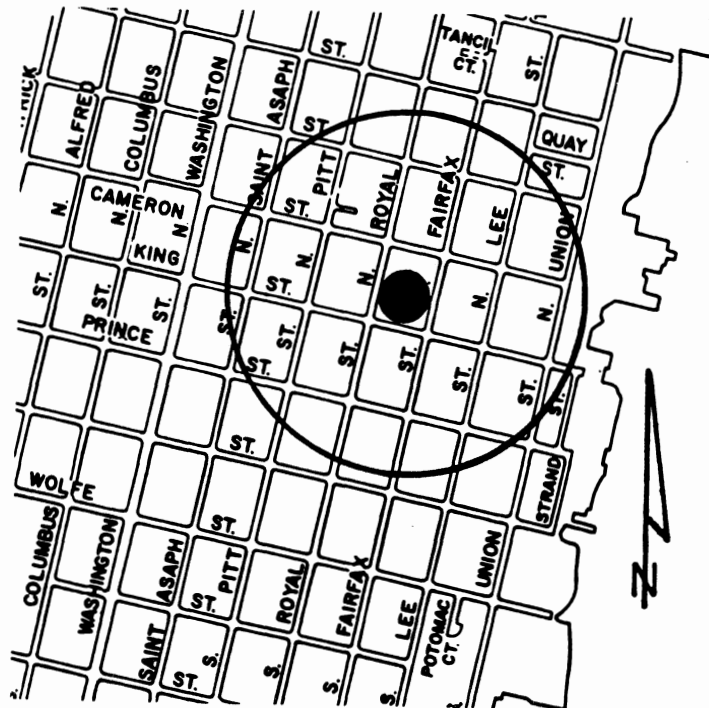
Change In Project From Prior Fiscal Years:

- \$1.8 million in planned FY 2007 funding has been deleted. The Market Square Renovation project has been rescheduled to FY 2008 with funding to be determined (TBD) based upon a planned future re-scoping of the project.

MARKET SQUARE RENOVATIONS

TASK TITLE	UNALLOCATED PRIOR-FY /1	FY 2007 CURRENT	FY2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
ARCHITECT SERVICES	0	0	0	0	TBD	0	0	0
CONSTRUCTION	696,110	0	0	0	TBD	0	0	696,110
TOTAL PROJECT	696,110	0	0	0	0	0	0	696,110
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	696,110	0	0	0	0	0	0	696,110

/1 Funds temporarily loaned to ARHA. To be repaid in FY 2006.



NEW POLICE FACILITY

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
New Police Facility	Essential	25 years	General Services
Business Center Drive/ City Government Center	Essential	25 years	General Services

Project Summary: This project provides for the construction of a new Police facility on Wheeler Avenue and the relocation of a number of existing City public works and infrastructure functions in that area in order to accommodate the new Police facility. This will enable the City to improve the appearance of the area; provide upgraded space for the Transportation and Environmental Services (T&ES) and Recreation, Parks and Cultural Activities (Recreation) shared maintenance facility; provide a new DASH bus facility; and additional employee parking.

New Police Facility: In 2002, to permanently address the overcrowded conditions at the current Public Safety Center, City Council determined that a new Police Department facility will need to be built or acquired. Therefore, a total of \$68.5 million has been planned over six years (FY 2004-FY 2009) in prior CIPs for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for the Department's temporary move out of the PSC which was completed in FY 2005, as well as funding to move, upgrade or replace existing T&ES and Recreation facilities.

Staff initially reviewed nine potential sites, which were reduced to two sites that worked best for the new facility as programmed. On June 22, 2004, City Council adopted a resolution that established a citizens Ad Hoc Task Force to review two potential sites for the new Police facility and any other sites that have not already been reviewed based on those requirements and made a recommendation to City Council in the Fall of 2004. In November 2004, the Ad Hoc Task Force presented a report to City Council with its recommendation supporting a City-owned site known as the Duke Street/Wheeler Avenue site as the location of the new Police facility.

In May 2005, staff completed a comprehensive traffic report, in addition to further meeting with the general public and the surrounding community. In October 2005, City Council held a public hearing on the selection of the new site. There was a general consensus that the proposed site was the best available and most cost effective for the new facility. The City-owned site presents a good opportunity for the City to improve and consolidate other City operations (T&ES and Recreation). It is also a centrally located site that works well for the Police Department.

Components of the new facility include a multilevel facility structure of more than 110,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements. There are significant site improvements to be accomplished as part of this project, including the relocation of the T&ES/Parks and Recreation Maintenance facility from South Quaker lane to Roth Street; demolition of the South Quaker facility; relocation of the salt domes from the current approved Police facility site; environmental cleanup; and reconfiguration and new construction of impacted access and existing parking areas. During the design process, the City will review the overall facility and parking programs to address potential shared public/police facility opportunities as directed as part of the site approval process, and will update potential program areas as required due to program growth, changes

NEW POLICE FACILITY

in technology and related costs (E-911 and CAD/RMS equipment as an example) and other areas that might have impact on the overall final construction numbers. The final construction estimate will rely significantly on this programming update which is expected to be completed in mid-FY 2007.

Business Center Drive/City Government Center: As part of the construction of a new Police facility on Wheeler Avenue, approved by City Council on October 25, 2005, several existing City facilities in that area must be relocated to other City property. On May 31, 2005 City staff outlined the redevelopment of the Wheeler-Witter area to accommodate the anticipated relocation of the Alexandria Police Department from Mill Road to a new facility on Wheeler Avenue.

In order to facilitate the construction of a new Police facility at this location on Wheeler Avenue, a number of City public works and infrastructure functions would need to be relocated to the existing City-owned facilities and/or properties in the general Wheeler-Witter area. The existing maintenance facility shared by T&ES and Recreation would need to be relocated to the City-owned Roth Street warehouse space at 2900 Business Drive. The vacated property at 133 S. Quaker Lane will be reused for the T&ES salt dome and materials storage shed in order to free up property along Wheeler Avenue, currently being used for these functions, for the proposed Police Facility. The design of this project will also integrate the construction of the new DASH facility, also to be located on Business Drive; the construction of new sports fields at the adjacent Witter Drive field site; and modifications to the current traffic, pedestrian and parking elements throughout the site. Design and bid solicitation is scheduled to be completed by Summer 2007. Construction and renovation will commence in Summer 2007 and continue through Summer 2008.

In order to fund this project, \$1.8 million in unallocated prior year funds no longer needed to improve the existing T&ES/Recreation Maintenance Facility project were allocated in January, 2006 for this relocation and redevelopment project. In addition, \$148,000 in prior year unallocated monies budgeted for a new T&ES/General Services Truck Wash and \$50,820 in unallocated prior year funds budgeted for improvements at the current T&ES Field Office Improvement project on Wheeler Avenue have been reprogrammed to the Business Center Drive/City Government Center project have been reprogrammed to this project as well. Significant additional monies will be required to complete these currently unfunded relocation projects, including the \$16.0 million currently budgeted in the new Police Facility project for the purchase of land. The \$16.0 million will be no longer be required for the purchase of land since the properties are owned by the City, however the monies will be required to complete the redevelopment of the Business Center Drive area in order to accommodate the new Police Facility and other City facilities and operations.

Change In Project From Prior Fiscal Years:

- \$148,000 in unallocated prior year funds budgeted for a new T&ES/General Services Truck Wash and \$50,820 in unallocated prior year funds budgeted for improvements at the current T&ES Field Office Improvement project on Wheeler Avenue have been reprogrammed to the Business Center Drive/City Government Center project for a total of \$198,820.

NEW POLICE FACILITY

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
NEW POLICE FACILITY	15,019,000	4,840,000	43,170,000	790,000	0	0	0	63,819,000
BUSINESS CENTER DRIVE/CITY GOVT CTR	198,820	0	0	0	0	0	0	198,820
TOTAL PROJECT	15,217,820	4,840,000	43,170,000	790,000	0	0	0	64,017,820
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	15,217,820	4,840,000	43,170,000	790,000	0	0	0	64,017,820

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
ADA Accessibility	Essential	25 years	All subtasks in this project are managed by the Department of General Services
Capital Facilities Maintenance Plan	Essential	25 years	
Space Management Program	Very Desirable	25 years	
Courthouse Garage	Essential	25 years	
Fire Station Renovations	Essential	25 years	
New Fire Station	Essential	25 years	
Flora Krause Casey Center	Desirable	25 years	
405 Cameron Street	Essential	25 years	
Impounding Office	Desirable	25 years	
Payne Street Records Facility	Desirable	25 years	
Detention Center	Essential	25 years	
Public Safety Center Slab Replacement	Essential	25 years	
Police Pistol Range	Desirable	25 years	
Mental Health Residential Facilities	Essential	15 years	
Office of Sheriff Capital Facilities Maintenance Plan (CFMP)	Essential	25 years	
Old Animal Shelter Re-Use	Very Desirable	25 years	

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Safe Haven Facility	Desirable	25 years	All subtasks in this project are managed by the Department of General Services
Torpedo Factory Repairs	Essential	25 years	
Elevator Repairs	Essential	25 years	
Emergency Generators	Very Desirable	15 years	
Emergency Operations Center	Desirable	TBD	

Project Summary: This project provides for on-going renovations and essential capital maintenance needs of various City facilities, including the repair and replacement of major structural components and mechanical equipment. In addition, this project seeks to enhance the physical security of City facilities, to remove physical barriers to persons with disabilities at City facilities, to improve the effective use of City facilities, and to ensure that City facilities comply with environmental regulations.

Access for Persons with Disabilities/Handicapped Accessibility: This project provides funding for planned accessibility improvements at City facilities on an on-going basis including group home facilities for Mental Health/Mental Retardation/Substance Abuse, consistent with federal Americans with Disabilities Act (ADA) requirements. Improvements include electronic opening devices at doorways required for public use, such as conference and meeting rooms at locations City-wide, and to bring public restrooms into compliance with signage requirements of the ADA. ADA improvements will be completed as part of renovations at the Durant Center, Burke Library, Public Safety Center and in other City owned buildings. In recognition of the ongoing requirement to meet ADA mandates, \$35,000 per year (FY 2007-FY 2012) is budgeted.

Capital Facilities Maintenance Plan (CFMP): The CFMP, funded at \$600,000 per year, is a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement. Of the \$600,000 per year in the FY 2007 - FY 2012 CFMP, an annual budget of \$150,000 is provided for the painting and wall covering of all City facilities. In addition, an estimated \$250,000 is dedicated to mechanical, electrical and plumbing (MEP) systems replacements, \$100,000 for building capital repairs including windows, roofs and exterior brick point up, and \$100,000 for planned floor covering replacements.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Space Management Program: This is a City-wide program that provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program will be the relocation of several agencies from City Hall to other leased or City-owned space and the backfill and renovation of the vacated space. An additional \$200,000 in FY 2007 and \$200,000 in FY 2008 for a total of \$700,000 over two years (\$500,000 in FY 2007 and \$200,000 in FY 2008) has been budgeted to initiate and execute this program. In FY 2007, the major focus of this program will be the re-planning and changes to certain office and meeting room space in City Hall; the initial re-use of the former Health Department facility; and the professional support required in relation to the long term planning required for the future location of the Department of Human Services and Mental Health/Mental Retardation and Substance Abuse (MH/MR/SA).

Courthouse Garage: This project is a part of the downtown parking program, which helps to reduce parking impacts on residential areas. The renovated parking facility will also contribute to the overall success of the downtown area by continuing to provide existing businesses with parking and providing new business ventures with access to parking. The garage was built in the early 1980's and a consultant study completed by Desman Associates documents age-related deterioration of the post-tensioned concrete structure that could eventually jeopardize the structural integrity of the facility. The restoration plan calls for repair of post-tensioning wires and anchors, corroded reinforcing steel and damaged concrete; replacement of failed expansion joints; installation of additional drains to eliminate ponding water; upgrading garage ventilation to meet current code requirements; improved garage lighting; coating elevated slabs with a protective waterproof membrane; and treating mat slabs with a penetrating sealer. Demolition of concrete at the facility began in the Fall of 2005 and substantial completion is expected in Summer 2006. The second half of concrete demolition, repair and replacement of Levels A and C is scheduled to be completed by Winter 2006.

Fire Station Renovations: In the context of the FY 1996 - FY 2001 Capital Improvement Program, a project task was established to provide a multi-year funding plan for essential renovations of the City's eight fire stations. The City's fire stations, on average, are over 42 years old. Funding in FY 2007 to FY 2012 for continued facility maintenance repairs to the City's fire stations is \$225,000 annually. These monies will be available to address the ongoing costs of critical capital repair requirements of the City's existing stations, which have increased due to inflation and the need to address contaminants commonly found in older buildings.

An additional \$120,000 has been budgeted in FY 2007 for the purchase and installation of a replacement truck lift for the Fire Department Maintenance facility. The current lift has been in place for more than 20 years and has been renovated twice, the last being in 2003, to both extend the most rearward lift to accommodate the longest fire apparatus and to add new lift cylinders and pump to upgrade the weight capacity to 72,000 gross vehicle weight (GVW). With the purchase of the latest aerial truck, the lift no longer has the weight capacity to safely lift the truck and is ineffective for use on straight design aerial trucks due to axle spacing that does not allow lifting of a tandem axle system. A renovation of the current lift would not be cost effective since a complete overhaul is now required. The new lift would have a 90,000 GVW capacity as well as the capability to lift the straight design aerial trucks.

A total of \$481,500 remains to complete the capital interior and mechanical renovations to Fire Station; as well as for other fire station renovations.

New Fire Station (FS 209): \$150,000 was allocated in October 2004 to perform a comprehensive needs study for a new fire station location in the City focusing primarily on the Eisenhower Valley. The study is a multi-phase project to study response times and service requirements based on established standards with a goal to construct a new facility. A total

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

of \$3.6 million (\$600,000 in unallocated prior year monies and \$3.0 million in FY 2007) has been budgeted for the design and land acquisition (but not construction) required for a new fire station. Land acquisition costs represent a placeholder as the land and its market value have not yet been identified. These amounts will need to be increased in a future CIP once the study is completed, and a location is identified.

Flora Krause Casey Health Center: \$633,776 was allocated in April 2005 for the replacement of the Casey Clinic roof system, including insulation, flashing and gutters; the replacement of the Clinic's heating, ventilation and air conditioning (HVAC) system that is approximately 25 years old; and essential capital maintenance at this heavily used facility. Design is scheduled to be completed in FY 2006, with construction to begin in Spring 2006. \$5,000 is budgeted in the out-year (FY 2012) as a placeholder in the event that further capital improvements at the facility are required in a future CIP.

405 Cameron Street: This project entails the renovation of the facility located at 405 Cameron Street including mechanical and electrical systems, and accessibility and life safety requirements. The facility has not been remodeled or upgraded in more than 15 years and is currently targeted for re-use as part of the on-going space program as agencies are relocated to other facilities. The Office of Historic Alexandria (OHA) which previously occupied space at 405 Cameron Street was relocated to the Lloyd House in FY 2004.

In FY 2005, after further study, it was determined that 405 Cameron Street is not adequate nor cost effective for re-use as a public or permanent agency facility due to the significant renovations that would be required to make it useable for those purposes. The facility may well serve as swing space during construction or for programs not requiring significant public use or access. As a result of these findings, the remaining \$100,000 in unallocated prior year monies has been reprogrammed to the new "Old Animal Shelter Re-use " project in this Proposed FY 2007 - FY 2012 CIP. \$5,000 is budgeted in the outyear (FY 2012) as a placeholder in the event that further capital improvements at the facility are required in a future CIP.

Impounding Office: \$5,000 is budgeted in the out year (FY 2012) as an indication that monies may be required in a future CIP for improvements at the Impound Lot.

Payne Street Records Center: This project will create additional areas suitable for Alexandria artifacts that require a controlled climate (temperature and moisture) to ensure the stability of the material by modifying existing storage areas at the Payne Street Records Center. This project includes the replacement of the HVAC system, roofing repairs over the print shop and archives area, waterproofing, and improvements to the air quality and air conditioning in the room used by the Registrar of Voters to store voting equipment. \$35,000 in unallocated prior year monies remains for the installation of mobile high-density shelving to increase storage capacity of Room A (short-term records storage) of the Payne Street Archives and Records Center by 50 percent.

Office of Sheriff Capital Facilities Maintenance Plan (CFMP): A new project not previously in the CIP. \$1.2 million over six years (FY 2007 - FY 2012) has been budgeted to address capital needs at the facilities managed by the Office of the Sheriff, primarily the Detention Center. These capital needs include mechanical equipment replacement; a lighting study; upgrades for the prisoner-attorney conference area; expansion of the uninterrupted power supply (UPS) system; and repair, caulking and repainting the exterior windows of the Detention Center.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Public Safety Center Slab Replacement: The Public Safety Center (PSC), completed in 1987, currently provides inadequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Also, over the past 16 years significant first floor, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material might occur. As a result, a total of \$4.58 million was previously approved and budgeted to address this problem.

In the context of the FY 2004 budget, an additional \$3.4 million was added to this project as it was deemed necessary to relocate elements on the first floor of the facility to the second and third floors of the facility in order to facilitate the slab replacement. \$1.6 million was allocated in FY 2005 for the architectural and engineering design required for the repair and modifications necessary to correct the first floor slab settlement problem, as well as for the relocation of the Sheriff and remaining Police functions located on the first floor of the Public Safety Center from the first floor to the second and third floors and the reconfiguration and refurbishment of the second and third floors as required as a result of the relocation. The previous occupants of the second and third floors have been moved to the interim leased space described above. \$4.1 million was allocated in November 2005 for the demolition and removal of the concrete slab, as well as the replacement of the slab with a series of new reinforced twelve-inch concrete slabs set atop a structural system of friction pilings. Construction is scheduled to be completed in Winter 2008.

Union Station: In December 2000, Union Station was acquired by the City to make this important facility and its property an asset of the City and the public thereby ensuring that the historic, 99 year-old station and its property are protected, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. Initially, a \$170,000 project was contemplated to repaint the facility and to improve its exterior grounds and parking lot. Subsequently, federal funds were obtained to accomplish this. As a result, the \$170,000 in unallocated prior year funds have been reprogrammed to the Visitor's Center project pending the outcome of the next phase of the Visitor's Center Study. The study is considering improvements to either the Ramsay House or 132 North Royal Street for use as a visitors center.

Pistol Range: This project contemplates noise containment measures at the open-air Police Department Pistol Range and is funded in FY 2008 at a funding level of \$377,850. Noise complaints have increased in the area surrounding the indoor/outdoor firing range, due to the increase in residential development in Cameron Station and in the Eisenhower Valley and the use of the range by various law enforcement agencies. Noise containment will include the installation of a roof at the facility. This project will now be funded solely with City monies as adjacent developer contributions are no longer anticipated.

Mental Health (MH) Facilities: A total of \$530,000 over six years (FY 2007 - FY 2012) is budgeted to provide for the capital replacement and repair requirements at City-owned and operated group homes. The Department of General Services, at the request of the Office of Management and Budget, conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. A total of \$718,620 has been allocated to date to address the repair and maintenance items at these facilities and any additional facilities identified by General Services and/or Mental Health staff. Mental Health staff have subsequently identified a number of additional facilities to be surveyed. \$155,000 in prior year unallocated monies also remain to address repairs at these facilities.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Safe Haven Facility: \$645,000 in unallocated prior year monies remain for the re-use of the vacated Patrick Street Clubhouse facility as a Safe Haven facility. The Clubhouse Program was relocated in Summer 2004 to space in the new Health Department building on 4480 King Street, purchased by the City in FY 2002. State grant funds and Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) funds will finance the balance of the costs to renovate this facility.

Torpedo Factory Repairs: The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. The CIP contains monies to address the most critical repair and major maintenance needs. \$1.5 million has been allocated for the repair of the exterior walls and chimney; replacement flooring and window blinds; and the replacement of the roof, elevator and heating, ventilation and air conditioning (HVAC) system. Repair of the concrete facade was completed in FY 2000. A study was completed in Summer 2005 for the replacement of the HVAC and lighting systems. The design of the HVAC system replacement will be completed in FY 2006 with construction to be completed in FY 2007. The remaining work will be phased throughout FY 2006 and into FY 2007. \$5,000 is budgeted in the out-year (FY 2012) as a placeholder in the event that additional capital maintenance and/or repairs are required at the facility in a future CIP.

Emergency Operations Center (EOC): A total of \$270,000 (\$195,000 in unallocated prior year monies and \$75,000 in FY 2007) remains budgeted for modifications to the current Emergency Operations Center (EOC) and the initial planning for the future location and requirements for a new EOC.

Emergency Generators: A total of \$1.5 million is budgeted for the systematic planned replacement of generators at City facilities. In FY 2006, two generators are scheduled to be replaced at City facilities, including the Courthouse and the Public Safety Center. In FY 2007, four generators are scheduled to be replaced at City facilities including the General Services Fleet Services Division, the former Health Department building, Casey Clinic and the Lee Center. Funding for this project has been accelerated. As a result, funding in the out years (FY 2009 - FY 2012), in the amount of \$800,000, has been moved up to FY 2008.

Elevator Replacements/Refurbishment: A total of \$1.0 million over five years has been budgeted for the planned systematic replacement of elevators and /or their major operating components at select City facilities over the next five years. \$660,000 budgeted in FY 2007 will be used for the replacement of the elevators at the District Courthouse. The \$85,000 per year from FY 2009 to FY 2012 will be used for upgrades and replacements at other City facilities.

Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Old Animal Shelter Re-Use: A new project not in a previous CIP. On May 16, 2002, the City opened the new Vola Lawson Animal Shelter at 4075 Eisenhower Avenue. As a result the former animal shelter facility on South Payne Street will be refurbished for re-use as a City warehouse facility. A total of \$128,298 in unallocated prior year monies were reprogrammed from completed capital projects or from projects where the remaining monies are no longer needed to fund the re-use of the old animal shelter facility as a City warehouse.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Change in Project From Prior Fiscal Years:

- Annual funding for capital facilities maintenance, in the amount of \$600,00 per year, has been extended to FY 2012;
- Annual funding for Americans With Disabilities (ADA) improvements, in the amount of \$35,000, has been extended to FY 2012;
- An additional \$400,000 over two years has been budgeted, for a new total of \$700,000 over two years (FY 2007 and FY 2008), in the Space Management project to address the initial re-use of the former Health Department facility and for the professional support required for the long- term planning of the future location of the Department of Human Services and MH/MR/SA;
- Annual funding for Fire Station Renovations, in the amount of \$225,000, has been extended to FY 2012;
- \$120,000 has been budgeted in FY 2007 for the purchase and installation of a replacement fire truck lift at the Fire Department Maintenance facility;
- Annual funding for corrective repairs and capital maintenance at the City's mental health facilities, in the amount of \$75,000, has been extended to FY 2012;
- Total funding in the out-years (FY 2009 - FY 2012), in the amount of \$800,000, budgeted for the planned systematic replacement of emergency generators at City facilities has been accelerated and moved up to FY 2008;
- Annual funding for the planned systematic replacement of elevators and/or their major operating components at select City facilities, in the amount of \$85,000, has been extended to FY 2012;
- A total of \$1.2 million over six years (FY 2007 - FY 2012) has been budgeted for capital maintenance and repair items at facilities managed by the Office of the Sheriff, in particular the City's Detention Center;
- A total of \$128,298 in unallocated prior year funds from completed capital projects or projects in which the remaining balance was no longer needed, was reprogrammed to the new Old Animal Shelter Re-Use project to fund the build-out of the old animal shelter facility on South Payne Street for re-use as a City warehouse facility;
- The noise containment project at the City's Police Pistol Range will now be funded solely with City monies, in the amount of \$377,850, as adjacent developer contributions are no longer anticipated.
- \$170,000 in unallocated prior year monies no longer required for the Union Station improvement project have been reprogrammed to the Visitor's Center redesign project.
- \$148,000 no longer required for the T&ES/General Services Truck Wash and \$50,820 no longer required for the T&ES Field Office have been reprogrammed to the new Business Center Drive/City Government Center project for the relocation of a number of City public works and infrastructure functions in order to accommodate the construction of a new Police facility.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 5	FY 2012 FY + 5	TOTAL
OLD ANIMAL SHELTER RE-USE	128,298	0	0	0	0	0	0	128,298
HANDICAPPED ACCESSIBILITY	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000
CAPITAL FACILITIES MAINTENANCE PLAN	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
SPACE MANAGEMENT PROGRAM	0	500,000	200,000	0	0	0	0	700,000
COURTHOUSE	12,336	0	0	0	0	0	0	12,236
EOC	195,000	75,000	0	0	0	0	0	270,000
EMERGENCY GENERATORS	385,000	262,500	800,000	0	0	0	0	1,447,500
OFFICE OF THE SHERIFF CFMP	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
FIRE STATION RENOVATIONS	481,500	345,000	225,000	225,000	225,000	225,000	225,000	1,951,500
NEW FIRE STATION	600,000	3,000,000	TBD	0	0	0	0	3,600,000
FLORA KRAUSE CASEY CLINIC	0	0	0	0	0	0	5,000	5,000
ELEVATOR REFURBISHMENT	0	660,000	0	85,000	85,000	85,000	85,000	1,000,000
405 CAMERON ST RENOVATION	0	0	0	0	0	0	5,000	5,000
IMPOUND LOT	0	0	0	0	0	0	5,000	5,000
PAYNE STREET CENTER	35,000	0	0	0	0	0	0	35,000
PUBLIC SAFETY CENTER SLAB REPLACEMENT	0	0	0	0	0	0	0	0
DETENTION CENTER (JAIL)	0	0	0	0	0	0	5,000	5,000
PISTOL RANGE	0	0	377,850	0	0	0	0	377,850
MH RESIDENTIAL FACILITIES	155,000	155,000	75,000	75,000	75,000	75,000	75,000	685,000
SAFE HAVEN FACILITY	645,000	0	0	0	0	0	0	645,000
TORPEDO FACTORY REPAIRS	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	3,237,134	5,832,500	2,512,850	1,220,000	1,220,000	1,220,000	1,245,000	16,487,484
LESS REVENUE	0	0	0	0	0	0	0	0
NET CITY SHARE	3,237,134	5,832,500	2,512,850	1,220,000	1,220,000	1,220,000	1,245,000	16,487,484

CITY VISITOR CENTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Visitor Center Improvements	Very Desirable	10 years	Office of Management and Budget

Project Summary: This project provided initial funds for the planning for the possible development of a new or improved visitors center to be operated by the Alexandria Convention and Visitors Association (ACVA). The first step in this process was a consultant study completed in FY 2003.

In mid - FY 2004 City Council decided to not construct a new visitors center or to substantially enlarge Ramsay House. Instead the focus of the next phases will be:

- (1) analyzing improvements to Ramsay House, as well as review 132 North Royal Street as a possible visitors center location;
- (2) develop a City-wide sign program including kiosks in the King Street corridor area (see City Signage Program in the Community Development section); and
- (3) improving the King Street Metro Station area visitor information.

The Alexandria Convention and Visitors Association is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors.

Project Description: \$170,000 in unallocated prior year monies no longer required for the Union Station improvements project has been reprogrammed to this project. As a result, a total of \$259,000 in prior year unallocated monies remains in the capital budget to undertake the studies outlined in #1 and #3 above.

Change In Project From Prior Fiscal Years:

- \$170,000 in unallocated prior year monies no longer required for the Union Station improvements project has been reprogrammed to the City Visitors Center project. As a result, a total of \$259,000 in prior year unallocated monies remains in the capital budget to undertake the studies outlined in #1 and #3 above.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
VISITOR CENTER/ TOURISM	259,000	0	0	0	0	0	0	259,000
TOTAL PROJECT	259,000	0	0	0	0	0	0	259,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	259,000	0	0	0	0	0	0	259,000